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## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

APPLETON

2012-13

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## 1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	92	48	140	0	140
10	ATTENDING PUPILS (OCTOBER 2011)	87	50	137	0	137
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	89.5	49.0	138.5 (100%)	0.0 ( 0%)	138.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	5.3 (17:1)	3.1 (16:1)	0.0 (15:1)	=	8.4	/	10.1	=	.83	X	483,866	=	401,609	0
B.	GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.5	/	0.8	=	.63	X	44,393	=	27,968	0
C.	LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20	X	0	=	6,452	0
D.	HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20	X	0	=	8,291	0
E.	EDUCATION TECHS	1.0 (090:1)	0.5 (090:1)	0.0 (225:1)	=	1.5	/	1.0	=	1.50	X	15,107	=	22,661	0
F.	LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3	/	1.0	=	.30	X	21,786	=	6,536	0
G.	CLERICAL	0.5 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.8	/	1.0	=	.80	X	32,889	=	26,311	0
H.	SCHOOL ADMIN.	0.3 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.5	/	1.0	=	.50	X	72,689	=	36,345	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,125	0
B.	Supplies and Equipment	346	478		47,921	0
C.	Professional Development	59	59		8,172	0
D.	Instructional Leadership Support	24	24		3,324	0
E.	Co- and Extra-Curricular Student	34	114		4,709	0
F.	System Administration/Support	220	220		30,470	0
G.	Operations & Maintenance	1,013	1,204		140,301	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	84,421	0
B.	Education & Library Technicians	36.00%	10,511	0
C.	Clerical	29.00%	7,630	0
D.	School Administrators	14.00%	5,088	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16	Adjustment for Title I Revenues	-21,059	0

17	TOTALS	862,785	0
18	E.P.S. RATES	6,229	0

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## A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          127.0          0.0          127.0
      OCTOBER 2009         130.0          0.0          130.0
      APRIL 2010           130.0          0.0          130.0
      OCTOBER 2010         148.0          0.0          148.0
      APRIL 2011           140.0          0.0          140.0
      OCTOBER 2011         137.0          0.0          137.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES
      K-8 PUPILS                138.5 +      0.00    X          6,229.00    =      862,716.50
      9-12 PUPILS                0.0 +      0.00    X           0.00    =           0.00
      ADULT EDUC. COURSES AT .1    0.0          X           0.00    =           0.00
      K-8 EQUIV. INSTR. PUPILS    0.000          X          6,229.00    =           0.00
      9-12 EQUIV. INSTR. PUPILS    0.000          X          6,229.00    =           0.00

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .4161    57.6    X .15    X          6,229.00    =      53,818.56
      9-12 DISADVANTAGED @ .4161    0.0    X .15    X           0.00    =           0.00
      K-8 LIMITED ENGLISH PROF.    0.0    X .700    X          6,229.00    =           0.00
      9-12 LIMITED ENGLISH PROF.    0.0    X .700    X           0.00    =           0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT        138.5          X          43.00    =      5,955.50
      9-12 STUDENT ASSESSMENT         0.0          X          43.00    =           0.00
      K-8 TECHNOLOGY RESOURCES        138.5          X          98.00    =     13,573.00
      9-12 TECHNOLOGY RESOURCES         0.0          X          296.00    =           0.00
      K-2 PUPILS                     39.5    X .10    X          6,229.00    =     24,604.55

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =           0.00
      9-12 SMALL SCHOOL ADJUSTMENT          =           0.00

OPERATING ALLOCATION                                960,668.11
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %    931,848.06

30  ADJUSTED TOTAL OPERATING ALLOCATION                                931,848.06

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## B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	34,942.70	X	101.10%	=	35,327.07
32	SPECIAL EDUCATION - EPS ALLOCATION					159,432.12
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					81,722.07
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					276,481.26
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,208,329.32

## C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - APPLETON				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - APPLETON				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - APPLETON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,208,329.32

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION			
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
APPLETON	138.5	100.00%	1,208,329.32		0.00		1,208,329.32		
TOTAL	138.5						1,208,329.32		
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
APPLETON			92,578,825	7.690	711,931.16		1,208,329.32	711,931.16 100.00% 7.69M	
TOTAL			92,578,825		711,931.16		1,208,329.32	711,931.16 100.00% 7.69M	
E. TOTALS AND ADJUSTMENTS					TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION		
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					1,208,329.32	711,931.16	496,398.16	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					1,208,329.32	711,931.16	496,398.16	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
59D	BUS REFURBISHING ADJUSTMENT							0.00	
59E	LESS MAINECARE SEED - PRIVATE							2,006.36	
59E	LESS MAINECARE SEED - PUBLIC							0.00	
60	A D J U S T E D   S T A T E   C O N T R I B U T I O N							494,391.80	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):					LOCAL SHARE % =	58.92%	STATE SHARE % =	41.08%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):					LOCAL SHARE % =	59.08%	STATE SHARE % =	40.92%
63	FYI: 100% E.P.S. TOTAL ALLOCATION					1,237,149.37			

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## SCHEDULED PAYMENTS &amp; YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	41,199.31	41,366.51	0.00	0.00
August	41,199.31	41,366.51	0.00	0.00
September	41,199.31	41,366.51	0.00	0.00
October	41,199.31	41,366.51	0.00	0.00
November	41,199.31	0.00	0.00	0.00
December	41,199.31	0.00	0.00	0.00
January	41,199.31	0.00	0.00	0.00
February	41,199.31	0.00	0.00	0.00
March	41,199.31	0.00	0.00	0.00
April	41,199.31	0.00	0.00	0.00
May	41,199.31	0.00	0.00	0.00
June	41,199.39	0.00	0.00	0.00
Total	494,391.80	165,466.04	0.00	0.00